

FISCAL-YEAR 2004 LISTING of COMMUNITY DEVELOPMENT BLOCK GRANT PROPOSED PROJECTS		
FY 04 COMMUNITY DEVELOPMENT BLOCK ENTITLEMENT \$3,878,000		
GENERAL FUND (Soft Costs)		
Administration	140,123.00	
Planning	423,337.00	
Planning/Eco. Dev. Consultants	10,000.00	
Contingency	132,870.00	
subtotal	706,330.00	
Human Services (Breakout Provided)	582,000.00	
Workforce Development/Just A Start	38,500.00	
Approximate Prior Year Funds	119,419.00	
subtotal	739,919.00	
GENERAL FUND TOTAL		\$1,446,249.00
CAPITAL PROJECTS FUND		
Housing		
Affordable Housing Dev./Just A Start	64,143.00	
Affordable Housing Dev./Homeowners' Rehab.	245,724.00	
subtotal	309,867.00	
Home Improvement Program/Just A Start	330,000.00	
Home Improvement Program/Homeowners' Rehab.	172,400.00	
subtotal	502,400.00	
Mult-Unit Residential Rehab./CNAHS	105,650.00	
Project Delivery/Housing	338,241.00	
subtotal	443,891.00	
Rehab. Assistance Program (RAP)	350,000.00	
subtotal	350,000.00	
Historical Preservation/grants	20,000.00	
Historical Preservation/Project Execution	5,000.00	
subtotal	25,000.00	
New Project Development:		
Cantabridgian Project	500,000.00	
Sullivan Plumbing Project	244,962.00	
subtotal	744,962.00	
Anticipated Program Income	240,000.00	
Approximate Prior Year Funds	1,135,000.00	
Housing Total	3,751,120.00	
Economic Development (Neigh. Bus. Development)		
Entrepreneurial Services	50,000.00	
subtotal	50,000.00	
Approximate Prior Year Funds	700,000.00	
Economic Dev. Total	750,000.00	
Public Facilities (Pks/Plygrds.)		
Project Delivery/Parks&Playgrounds	29,960.00	
Dana Park Renovations	95,090.00	
subtotal	125,050.00	
Approximate Prior Year Funds	700,000.00	
Public Facilities Total	825,050.00	
CAPITAL PROJECTS TOTAL		\$5,326,170.00
FISCAL-YEAR 2004 GRAND TOTAL		\$6,772,419.00

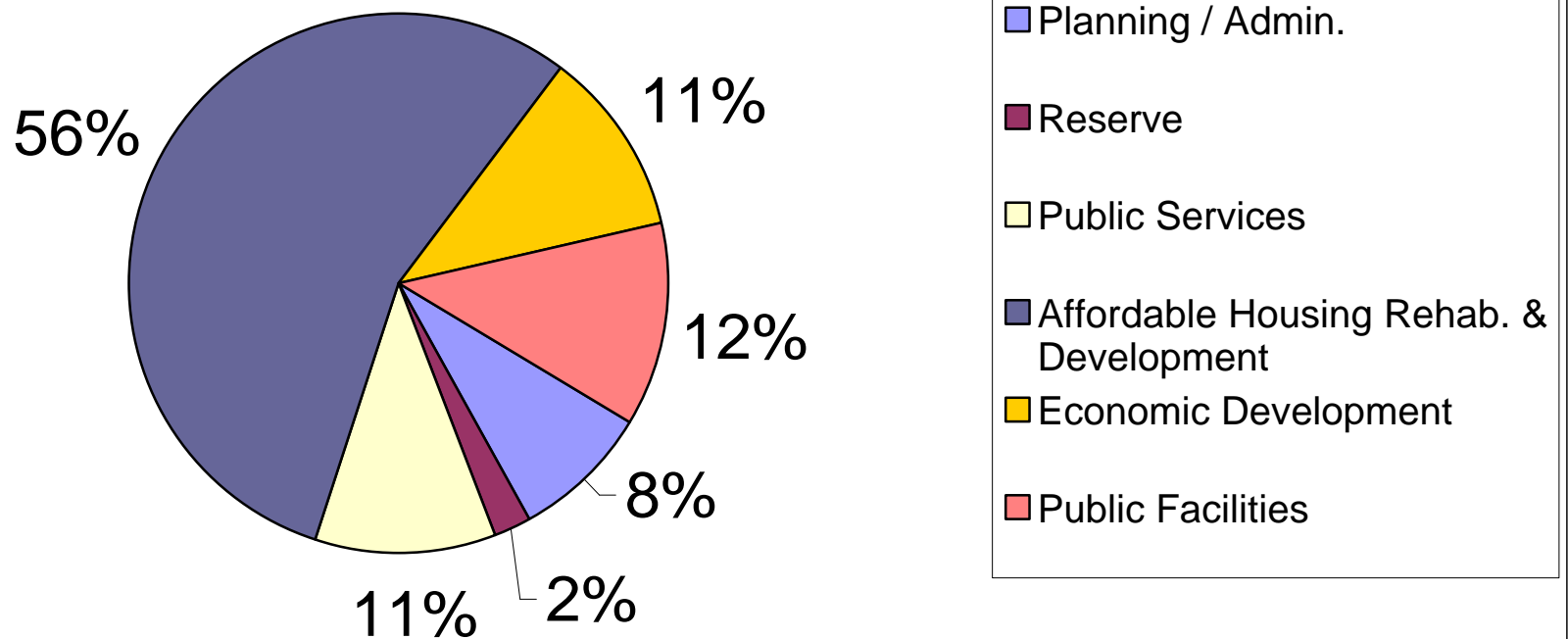
FY2004 CDBG - HUD Categories - HUMAN SERVICES BREAKOUT		
Sub-Recipients/Vendors	Amounts	HUD Category
GBLS/CASLS	\$ 20,000.00	Battered/Abused spouses
Women's Educational Center	\$ 10,000.00	Battered/Abused spouses
Transition House/DVIP	\$ 12,000.00	Battered/Abused spouses
CLSACC - Domestic Violence	\$ 20,000.00	Battered/Abused spouses
Battered/Abused Spouses - TOTAL	\$ 62,000.00	
Child Care Resource Center	\$ 20,000.00	Child Care Services
Child Care Services - TOTAL	\$ 20,000.00	
CHA - Workforce Program	\$ 20,000.00	Employment Training
Employment Training - TOTAL	\$ 20,000.00	
CLSACC - Homelessness	\$ 20,000.00	Legal services
Legal services - TOTAL	\$ 20,000.00	
Concilio Hispano (x2)	\$ 30,000.00	Public Services
MAPS (x2)	\$ 26,000.00	Public Services
Food For Free (x2)	\$ 37,500.00	Public Services
CASPAR - Shelter	\$ 20,000.00	Public Services
East End House	\$ 13,000.00	Public Services
Margaret Fuller House	\$ 18,000.00	Public Services
Ethiopian Community Association	\$ 7,500.00	Public Services
Hildebrand-Community Bed	\$ 10,000.00	Public Services
MSC/Haitian Services - Interpretation Project	\$ 4,000.00	Public Services
Cambridge YWCA	\$ 10,825.00	Public Services
Public Services - TOTAL	\$ 176,825.00	
SCM Transportation	\$ 20,000.00	Senior Services
The Shepherd's Center	\$ 8,000.00	Senior Services
Houseworks/Council on Aging	\$ 5,000.00	Senior Services
COA	\$ 8,100.00	Senior Services
Senior Services - TOTAL	\$ 41,100.00	
The Guidance Center - Cross-Cultural	\$ 20,000.00	Youth Services
The Guidance Center - Early Intervention	\$ 20,000.00	Youth Services
Adolescent Consultation Services	\$ 7,500.00	Youth Services
Cambridge Camping	\$ 15,000.00	Youth Services
Youth Services - TOTAL	\$ 62,500.00	
TOTAL COMPETITIVE GRANTS:	\$ 402,425.00	
OTHER ALLOCATIONS:		
DHSP Multi-Service Center for the Homeless	\$ 74,055.00	
DHSP Haitian Services	\$ 50,075.00	
DHSP Grants Management	\$ 52,445.00	
Supplies	\$ 1,500.00	
Trav+train	\$ 1,500.00	
OTHER ALLOCATIONS - TOTAL	\$ 179,575.00	
TOTAL CDBG ALLOCATIONS FROM HUD:	\$ 582,000.00	

ESG - FY 2004 BUDGET		
PROJECT	2003 Funding	Match Amount
Shelter Inc.		
Shelter + Care	\$20,000	\$26,776
Woman's Daty Drop In	\$28,000	\$29,008
CASPAR		
Wet Shelter	\$17,500	\$43,867
Hildebrand		
Family Shelter	\$8,000	\$8,000
Transition House		
Battered Woman's Shelter	\$9,000	\$18,000
On the Rise		
Save Haven	\$4,000	
Bread & Jams		
Van Service	\$14,650	\$17,968
Catholic Charities		
St. Patrick's Woman's Shelter	\$6,132	\$33,682
Phillips Brooks House		
St. James Summer Shelter	\$3,000	\$12,286
Harvard Square Shelter	\$3,000	\$4,000
Salvation Army		
Shelter for Men	\$7,000	\$11,000
Cambridge Cares About Aids		
Youth On Fire	\$10,000	\$20,000
HomeStart		
Housing Placement Service	\$5,000	\$5,000
TOTAL	\$135,282	\$229,587

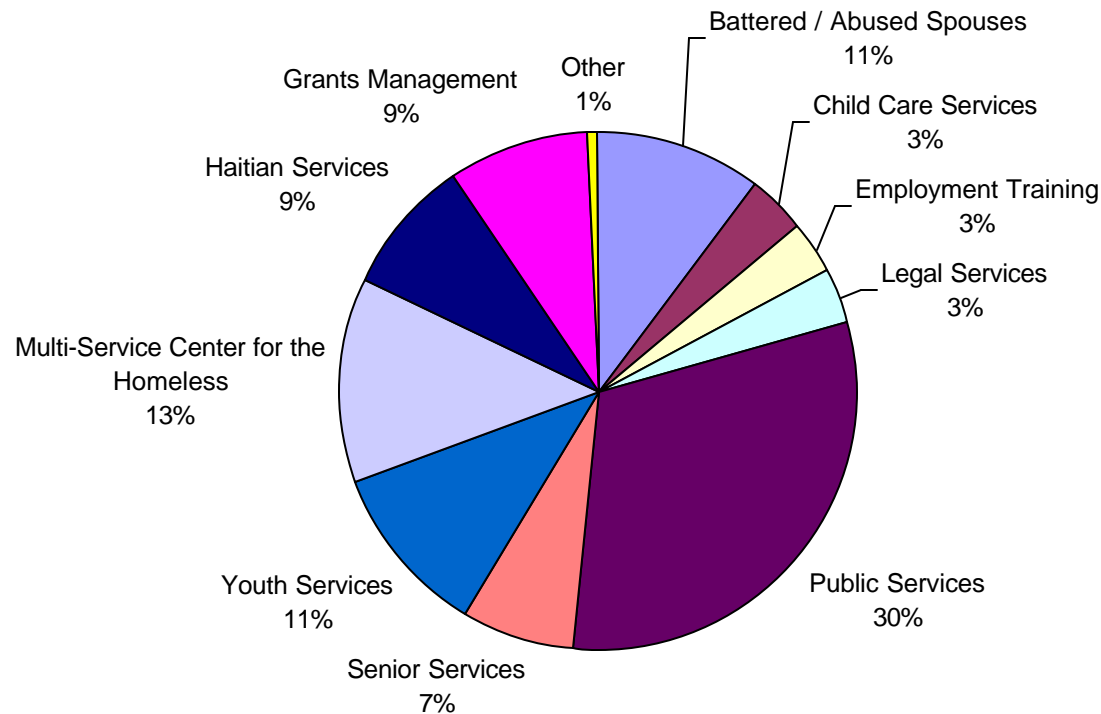
HOUSING HOME BUDGET -- FY 2004
Fy2004 HUD Appropriation = \$1,180,327

LINE ITEMS	FY2003 Budget Appropriation	Currently Spent in FY2003	FY03 @Q2 \$Remaining/ Available	Anticipated Balance @ end of Fy03 + Encumbered	FY2004 Budget Appropriation
City HOME Admin 10% \$118,032.70					
Salaries and Fringe	\$ -	\$ 41,920.08	91,554.65	49,634.57	\$ 40,000.00
Supplies	\$ -	\$ 531.70	4,413.85	7,404.73	0
Prof. & Tech Services	\$ -	\$ 2,702.50	6,687.12	11,638.29	\$ 5,000.00
Travel/Training/Prof. Affiliations	\$ 2,000.00	\$ 1,090.75	4,295.50	3,396.75	\$ 2,500.00
General Operations-Services	\$ -	\$ -	1,242.09	1,242.09	0
Public Investment Funds: (CHDO) - Required 15%	\$ 131,850.00	\$ 53,343.00	-		\$ 177,049.00
JAS CHDO - Community Development Housing Organizations (\$88,524.51)					
HRI CHDO - Community Development Housing Organizations (\$88,524.51)					
Public Investment Funds: Affordable Housing Development 75%	\$ 745,150.00	\$ 603,485.00	658,766.52		\$ 955,778.00
Sullivan Building ~ 60 Units at 219-221 O'Brien Highway					\$ 725,000.00
Fogerty Building ~ 17 Units at 184-188 Harvard Street					\$ 230,778.00
Total HOME Funds	\$ 879,000.00	\$ 703,073.03	766,959.73	\$ 73,316.43	\$ 1,180,327.00

Fiscal Year 2004 Proposed Budget: CDBG - \$6,772,419



Fiscal Year 2004 Proposed Budget - Human Services



Leveraged Funds and Entitlement: 2001 - 2004

